

FTP All Funds Summary by Agency

	FY 2005 Actual	FY 2006 Orig App	FY 2007 Request	Chg From FY 2006 Orig	FY 2007 Gov's Rec	Chg From FY 2006
1 Education						
Public School Support	0.00	0.00	0.00	0.00	0.00	0.00
Agricultural Research and Extension Service	373.11	374.71	375.47	0.76	375.47	0.76
College and Universities	3,619.30	3,672.55	3,781.34	108.79	3,720.34	47.79
Community Colleges	0.00	0.00	0.00	0.00	0.00	0.00
Deaf and Blind, Idaho School for the	121.52	121.52	121.52	0.00	121.52	0.00
Education, Office of the State Board of	22.00	22.00	26.00	4.00	22.00	0.00
Health Education Programs	20.39	20.39	20.39	0.00	20.39	0.00
Historical Society	48.36	46.36	49.36	3.00	46.36	0.00
Library, State	41.00	41.00	41.00	0.00	41.00	0.00
Professional-Technical Education	524.90	535.49	539.32	3.83	539.32	3.83
Public Broadcasting System, Educational	33.00	33.00	33.00	0.00	33.00	0.00
Special Programs	24.80	24.80	26.40	1.60	24.80	0.00
Superintendent of Public Instruction	134.00	124.00	132.00	8.00	130.00	6.00
Vocational Rehabilitation	150.00	150.00	157.00	7.00	150.00	0.00
Total Education	5,112.38	5,165.82	5,302.80	136.98	5,224.20	58.38
2 Health and Human Services						
Medically Indigent Health Care	0.00	0.00	0.00	0.00	0.00	0.00
Health and Welfare, Department of	2,945.66	3,020.66	3,207.16	186.50	3,056.66	36.00
Independent Living Council, State	2.00	3.00	3.00	0.00	3.00	0.00
Public Health Districts	0.00	0.00	0.00	0.00	0.00	0.00
Total Health and Human Services	2,947.66	3,023.66	3,210.16	186.50	3,059.66	36.00
3 Public Safety						
Correction, Department of	1,463.80	1,522.40	1,602.40	80.00	1,555.40	33.00
Judicial Branch	247.00	247.00	255.00	8.00	255.00	8.00
Juvenile Corrections, Department of	344.25	344.25	389.75	45.50	344.75	0.50
Police, Idaho State	533.07	543.07	565.07	22.00	543.07	0.00
Total Public Safety	2,588.12	2,656.72	2,812.22	155.50	2,698.22	41.50
4 Natural Resources						
Environmental Quality, Department of	371.55	374.55	378.55	4.00	378.55	4.00
Fish and Game, Department of	523.00	525.00	527.00	2.00	525.00	0.00
Land, Board of Commissioners	266.61	267.61	269.61	2.00	267.61	0.00
Parks and Recreation, Department of	168.25	169.25	177.75	8.50	171.25	2.00
Water Resources, Department of	176.00	180.00	181.00	1.00	180.00	0.00
Total Natural Resources	1,505.41	1,516.41	1,533.91	17.50	1,522.41	6.00
5 Economic Development						
Agriculture, Department of	206.60	226.60	233.60	7.00	230.60	4.00
Commerce and Labor, Department of	61.50	62.50	63.50	1.00	63.50	1.00
Finance, Department of	44.00	51.00	51.00	0.00	51.00	0.00
Industrial Commission	137.50	139.50	139.50	0.00	139.50	0.00
Insurance, Department of	70.50	71.50	71.50	0.00	71.50	0.00
Public Utilities Commission	49.00	49.00	49.00	0.00	49.00	0.00
Self-Governing Agencies	587.57	612.87	636.35	23.48	630.35	17.48
Transportation Department, Idaho	1,833.50	1,833.50	1,833.50	0.00	1,833.50	0.00
Total Economic Development	2,990.17	3,046.47	3,077.95	31.48	3,068.95	22.48
6 General Government						
Administration, Department of	173.60	173.60	173.60	0.00	173.60	0.00
Building Fund Advisory Council	0.00	0.00	0.00	0.00	0.00	0.00
Attorney General	178.65	180.65	187.15	6.50	180.65	0.00
Controller, State	101.85	99.85	99.85	0.00	99.85	0.00
Governor, Office of the	595.82	601.82	674.17	72.35	672.17	70.35
Legislative Branch	70.00	70.00	74.00	4.00	74.00	4.00
Lieutenant Governor	2.00	2.00	2.00	0.00	2.00	0.00
Revenue and Taxation, Department of	414.50	414.50	419.50	5.00	417.50	3.00
Secretary of State	31.00	31.00	31.00	0.00	31.00	0.00
Treasurer, State	18.00	18.00	18.00	0.00	18.00	0.00
Total General Government	1,585.42	1,591.42	1,679.27	87.85	1,668.77	77.35
Statewide Total:	16,729.16	17,000.50	17,616.31	615.81	17,242.21	241.71